

II.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2002
TIME : 3:44:21PM

Agency code: **501** Agency name: **DEPARTMENT OF HEALTH**

Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
1 Ensure That Prevention, Promotion & Educ Are Integral to All Services						
1 <i>Identify Consumer, Environmental, Occupational & Community Hazards</i>						
1 BORDER HEALTH & COLONIAS	\$ 1,364,096	\$ 1,364,096	\$ 0	\$ 0	\$ 1,364,096	\$ 1,364,096
2 FOOD (MEAT) & DRUG SAFETY	18,545,967	18,545,966	0	0	18,545,967	18,545,966
3 ENVIRONMENTAL HEALTH	7,135,479	7,135,478	3,920,000	1,920,000	11,055,479	9,055,478
4 RADIATION CONTROL	7,833,886	7,833,886	342,173	342,173	8,176,059	8,176,059
2 <i>Increase WIC Participation: Food Supplementation & Nutrition Education</i>						
1 WIC FOOD & NUTRITION SERVICES	572,520,639	571,771,888	0	0	572,520,639	571,771,888
3 <i>Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths</i>						
1 HIV & STD EDUCATION & SERVICES	119,420,189	119,420,189	14,800,000	19,200,000	134,220,189	138,620,189
2 IMMUNIZATIONS	39,061,836	39,061,836	8,123,936	8,052,885	47,185,772	47,114,721
3 PREVENTABLE DISEASES	56,087,426	55,970,672	3,689,257	3,230,532	59,776,683	59,201,204
4 CHRONIC DISEASE SERVICES	25,593,213	25,593,213	3,608,577	6,465,095	29,201,790	32,058,308
5 TOBACCO EDUCATION AND PREVENTION	1,386,980	1,386,979	9,914,799	9,914,799	11,301,779	11,301,778
7 PUBLIC HEALTH PREPAREDNESS	42,240,250	42,240,250	0	0	42,240,250	42,240,250
TOTAL, GOAL 1	\$ 891,189,961	\$ 890,324,453	\$ 44,398,742	\$ 49,125,484	\$ 935,588,703	\$ 939,449,937
2 Develop a Comprehensive Approach to Client Health						
1 <i>Improve Client Access to Increased Range & Scope of Health Care Srvcs</i>						
1 MEDICAL TRANSPORTATION	81,386,709	85,446,318	11,388,638	25,279,595	92,775,347	110,725,913
2 TEXAS HEALTH STEPS (EPSDT) MEDICAL	119,601,436	125,254,467	7,536,786	15,783,732	127,138,222	141,038,199
3 TEXAS HEALTH STEPS (EPSDT) DENTAL	279,177,447	299,584,613	24,051,810	50,646,602	303,229,257	350,231,215
TOTAL, GOAL 2	\$ 480,165,592	\$ 510,285,398	\$ 42,977,234	\$ 91,709,929	\$ 523,142,826	\$ 601,995,327

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3 Assure Highest Quality Services to Texans						
1 <i>Ensure Health Professionals Are Licensed, Registered, or Certified</i>						
1 HEALTH CARE STANDARDS	\$ 11,530,067	\$ 11,530,066	\$ 216,562	\$ 205,462	\$ 11,746,629	\$ 11,735,528
2 <i>Provide Lab to Support Programs and Goals</i>						
1 LABORATORY	20,840,258	20,840,258	0	0	20,840,258	20,840,258
2 LABORATORY-BOND DEBT SERVICE	3,140,680	3,141,990	0	0	3,140,680	3,141,990
TOTAL, GOAL 3	\$ 35,511,005	\$ 35,512,314	\$ 216,562	\$ 205,462	\$ 35,727,567	\$ 35,717,776
4 Promote Equitable Access to Medical Care & Eliminate Disparities						
1 <i>Provide Maternal and Child Health Services</i>						
1 WOMEN AND CHILDREN'S HEALTH SRVS	52,253,367	52,253,369	2,500,000	2,500,000	54,753,367	54,753,369
2 FAMILY PLANNING	77,286,276	79,403,196	0	0	77,286,276	79,403,196
3 SPECIAL NEEDS CHILDREN	40,454,282	40,454,281	23,333,649	32,293,857	63,787,931	72,748,138
4 ABSTINENCE EDUCATION	6,369,110	6,369,110	0	0	6,369,110	6,369,110
2 <i>Provide Primary Health Care for Low-income Texans in Rural/Urban Areas</i>						
1 COMMUNITY HEALTH SERVICES	22,173,672	22,173,672	0	0	22,173,672	22,173,672
TOTAL, GOAL 4	\$ 198,536,707	\$ 200,653,628	\$ 25,833,649	\$ 34,793,857	\$ 224,370,356	\$ 235,447,485

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5 Establish Coordinated Statewide System of Public Health						
1 <i>Develop Information to Support Public Health Policy Decisions</i>						
1 VITAL STATISTICS SYSTEM	\$ 4,455,277	\$ 4,455,277	\$ 3,175,956	\$ 3,163,536	\$ 7,631,233	\$ 7,618,813
2 HEALTH DATA & POLICY	2,207,266	2,207,266	0	0	2,207,266	2,207,266
3 HEALTH CARE & OUTCOMES	1,474,526	1,474,526	461,104	438,804	1,935,630	1,913,330
2 <i>Coordinate Services: Regions, Poison, Trauma, TB & Primary Care</i>						
1 SUPPORT OF INDIGENT HEALTH SERVICES	10,397,580	50,397,580	0	0	10,397,580	50,397,580
2 EMERGENCY HEALTH CARE SYSTEM	2,112,741	2,112,741	2,275,004	2,267,604	4,387,745	4,380,345
3 HEALTHCARE FACILITIES	19,888,851	19,888,849	0	0	19,888,851	19,888,849
4 PUBLIC HEALTH SERVICES	10,289,156	10,289,156	0	0	10,289,156	10,289,156
5 INDIGENT HEALTH REIMBURSEMENT	40,000,000	0	0	0	40,000,000	0
TOTAL, GOAL 5	\$ 90,825,397	\$ 90,825,395	\$ 5,912,064	\$ 5,869,944	\$ 96,737,461	\$ 96,695,339
6 Tobacco Settlement Receipts						
1 <i>Tobacco Settlement Receipts</i>						
1 TDH CHILDREN'S IMMUNIZATIONS	2,700,000	2,700,000	0	0	2,700,000	2,700,000
2 TDH NEWBORN HEARING SCREENING	620,000	620,000	0	0	620,000	620,000
3 HHSC - MEDICAID SIMPLIFICATION	6,959,034	6,959,034	0	0	6,959,034	6,959,034
4 HHSC - MEDICAID PROVIDER RATES	8,855,537	8,855,537	0	0	8,855,537	8,855,537
5 TOBACCO EDUCATION/ENFORCEMENT	7,993,590	7,993,590	0	0	7,993,590	7,993,590
6 CHILDREN & PUBLIC HEALTH	3,997,882	3,997,883	0	0	3,997,882	3,997,883
7 EMS AND TRAUMA CARE	3,999,692	3,999,693	0	0	3,999,692	3,999,693
8 SMALL URBAN HOSPITALS	1,000,361	1,000,362	0	0	1,000,361	1,000,362
TOTAL, GOAL 6	\$ 36,126,096	\$ 36,126,099	\$ 0	\$ 0	\$ 36,126,096	\$ 36,126,099

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7 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$ 15,424,598	\$ 15,424,597	\$ 148,777	\$ 198,777	\$ 15,573,375	\$ 15,623,374
2 INFORMATION RESOURCES	4,999,070	4,999,068	2,790,811	2,767,257	7,789,881	7,766,325
3 OTHER SUPPORT SERVICES	12,811,517	12,811,516	1,171,855	0	13,983,372	12,811,516
4 REGIONAL ADMINISTRATION	9,370,292	9,370,291	177,958	190,038	9,548,250	9,560,329
TOTAL, GOAL 7	\$ 42,605,477	\$ 42,605,472	\$ 4,289,401	\$ 3,156,072	\$ 46,894,878	\$ 45,761,544
TOTAL, AGENCY STRATEGY REQUEST	\$ 1,774,960,235	\$ 1,806,332,759	\$ 123,627,652	\$ 184,860,748	\$ 1,898,587,887	\$ 1,991,193,507
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 150,000	\$ 150,000
GRAND TOTAL, AGENCY REQUEST	\$ 1,775,110,235	\$ 1,806,482,759	\$ 123,627,652	\$ 184,860,748	\$ 1,898,737,887	\$ 1,991,343,507

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General Revenue Funds:						
1 GENERAL REVENUE FUND	\$ 192,719,762	\$ 232,719,753	\$ 67,092,490	\$ 79,095,787	\$ 259,812,252	\$ 311,815,540
758 GR MATCH FOR MEDICAID	190,695,238	203,648,511	17,267,259	36,955,217	207,962,497	240,603,728
888 EARNED FEDERAL FUNDS	4,878,555	4,878,553	0	0	4,878,555	4,878,553
5040 TOBACCO SETTLMNT RECEIPTS	8,042,945	8,042,945	10,000,000	10,000,000	18,042,945	18,042,945
8003 GR FOR MAT & CHILD HEALTH	40,208,728	40,208,728	0	0	40,208,728	40,208,728
8005 GR FOR HIV SERVICES	28,888,532	28,888,532	0	0	28,888,532	28,888,532
8024 TOBACCO RECEIPTS MATCH FOR MEDICAID	16,091,626	16,091,626	0	0	16,091,626	16,091,626
8046 VENDOR DRUG REBATES-PUB HEALTH	3,610,000	3,610,000	300,000	800,000	3,910,000	4,410,000
	\$ 485,135,386	\$ 538,088,648	\$ 94,659,749	\$ 126,851,004	\$ 579,795,135	\$ 664,939,652
General Revenue Dedicated Funds:						
19 VITAL STATISTICS ACCOUNT	2,760,905	2,760,905	3,257,928	3,255,032	6,018,833	6,015,937
129 HOSPITAL LICENSING ACCT	1,042,777	1,042,777	0	0	1,042,777	1,042,777
341 FOOD & DRUG FEE ACCT	1,571,366	1,571,365	0	0	1,571,366	1,571,365
512 EMERGENCY MGMT ACCT	999,176	999,176	0	0	999,176	999,176
524 PUB HEALTH SVC FEE ACCT	7,678,447	7,678,447	0	0	7,678,447	7,678,447
5007 ADV COMM EMER COMM ACCT	2,001,200	2,001,200	0	0	2,001,200	2,001,200
5009 CRIPPLED CHILDREN ACCT	130,176	130,176	0	0	130,176	130,176
5017 ASBESTOS REMOVAL ACCT	2,142,346	2,142,346	0	0	2,142,346	2,142,346
5020 WORKPLACE CHEMICALS LIST	659,463	659,463	0	0	659,463	659,463
5021 MAMMOGRAPHY SYSTEMS ACCT	453,287	453,287	0	0	453,287	453,287
5022 OYSTER SALES ACCT	275,000	275,000	0	0	275,000	275,000
5024 FOOD & DRUG REGISTRATION	3,787,699	3,787,699	0	0	3,787,699	3,787,699
5044 TOBACCO EDUCATION/ENFORCE	7,993,590	7,993,590	0	0	7,993,590	7,993,590
5045 CHILDREN & PUBLIC HEALTH	3,997,882	3,997,883	0	0	3,997,882	3,997,883
5046 EMS & TRAUMA CARE ACCOUNT	3,999,692	3,999,693	0	0	3,999,692	3,999,693
5048 HOSPITAL CAPITAL IMPROVE	1,000,361	1,000,362	0	0	1,000,361	1,000,362

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5049 TEACHING HOSPITAL ACCOUNT	\$	40,000,000	\$	0	\$	0	\$	0	\$	40,000,000	\$	0
6032 ANIMAL FRIENDLY		500,000		0		0		0		500,000		0
8026 HEALTH DEPT LAB FINANCING FEES		3,140,680		3,141,990		0		0		3,140,680		3,141,990
8027 WIC REBATES		184,350,000		184,350,000		0		0		184,350,000		184,350,000
8345 TELECOMMUNICATIONS INFRA FUND		0		0		0		0		0		0
	\$	268,484,047	\$	227,985,359	\$	3,257,928	\$	3,255,032	\$	271,741,975	\$	231,240,391
Federal Funds:												
555 FEDERAL FUNDS		993,868,110		1,012,786,060		25,709,975		54,754,712		1,019,578,085		1,067,540,772
	\$	993,868,110	\$	1,012,786,060	\$	25,709,975	\$	54,754,712	\$	1,019,578,085	\$	1,067,540,772
Other Funds:												
666 APPROPRIATED RECEIPTS		7,352,446		7,352,446		0		0		7,352,446		7,352,446
707 CHEST HOSPITAL FEES		1,704,061		1,704,061		0		0		1,704,061		1,704,061
709 TDH PUB HLTH MEDICD REIMB		8,244,285		8,244,285		0		0		8,244,285		8,244,285
777 INTERAGENCY CONTRACTS		10,171,900		10,171,900		0		0		10,171,900		10,171,900
780 BOND PROCEED-GEN OBLIGAT		0		0		0		0		0		0
	\$	27,472,692	\$	27,472,692	\$	0	\$	0	\$	27,472,692	\$	27,472,692
TOTAL, METHOD OF FINANCING	\$	1,774,960,235	\$	1,806,332,759	\$	123,627,652	\$	184,860,748	\$	1,898,587,887	\$	1,991,193,507
FULL TIME EQUIVALENT POSITIONS		5,100.4		5,100.4		69.0		73.0		5,169.4		5,173.4